1st Sub H.B.

HB0005S01 compared with HB0005

{deleted text} shows text that was in HB0005 but was deleted in HB0005S01.

Inserted text shows text that was not in HB0005 but was inserted into HB0005S01.

1

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

Representative LaVar Christensen proposes the following substitute bill:

	2017 GENERAL SESSION
	STATE OF UTAH
	Chief Sponsor: LaVar Christensen
	Senate Sponsor: Daniel Hemmert
_	*
LO	ONG TITLE {
Co	mmittee Note:
	The {Executive} Retirement and Independent Entities Appropriations
{C	ommittee}Subcommittee recommended this
bill	•
Ge	neral Description:{
	This bill}
	This bill supplements or reduces appropriations previously provided for the use and
ope	eration of state government for the fiscal year beginning July 1, 2016 and ending June 30, 201
anc	appl@priates funds for the support and operation of state government for the fiscal {
	} year
beg	ginning July 1, 2017 and ending June 30, 2018.
Hiş	ghlighted Provisions:
	This bill:
	 provides appropriations for the use and support of certain state agencies;
	 provides appropriations for other purposes as described;
	 approves employment levels for internal service funds; and
	 approves capital acquisition amounts for internal service funds.
Mg	oney Appropriated in this Bill: {
	This bill appropriates (\$62,400) in operating and capital budgets for fiscal year 2017,
inc	<u>luding:</u>
	(\$42,400) from the General Fund;
	(\$20,000) from various sources as detailed in this bill.

- This bill appropriates $45, \frac{827}{870}, \frac{800}{700}$ in operating and capital budgets for fiscal year 2018,
- {21}29 including:
- $\{22\}$ 30 \$1, $\{137,000\}$ 080,100 from the General Fund;

{23} <u>31</u>	► \$22,275,400 from the Education Fund;
{24} <u>32</u>	► \$22, {415} 515,300 from various sources as detailed in this bill.
{25} <u>33</u>	This bill appropriates \$14,223,700 in business-like activities for fiscal year 2018.
{26} <u>34</u>	Other Special Clauses:
{27} <u>35</u>	{This} Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July
	1,
<u>36</u>	2017. {
	}
{28} <u>37</u>	Utah Code Sections Affected:
{29} 38	ENACTS UNCODIFIED MATERIAL
{30} 39	
{31} <u>40</u>	Be it enacted by the Legislature of the state of Utah:
	\mathcal{L}

/(32)41

	Section 1. FY {2018}2017 Appropriations. The following sums of money are appropriated		
	for the		
{33} <u>42</u>	fiscal year beginning July 1, {2017} 2016 and ending June 30, {2018} 2017. These are additions to amounts		
<u>43</u>	previously appropriated for fiscal year 2017.		
{34} <u>44</u>	Subsection 1(a). Operating and Capital Budgets. Under the terms and conditions of		
{35} <u>45</u>	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or		
{36} 46	fund accounts indicated for the use and support of the government of the State of Utah.		
{37} 47	CAREER SERVICE REVIEW OFFICE		
{38} <u>48</u>	ITEM 1 To Career Service Review Office		
{39	From General Fund		
40	272,300h4dule of Programs:		
	}49		
	Under the terms of Section 63J-1-603 of the Utah Code, the		
<u>50</u>	Legislature intends that \$30,000 of appropriations provided for		
<u>50</u> <u>51</u>	<u>the</u> Career Service Review Office {		
	272,3433) in Laws of Utah 2016,		
<u>52</u>	Chapter 8, Item 1 shall not lapse at the close of fiscal year		
<u>52</u> <u>53</u> <u>54</u> <u>55</u>	2017. The use of any nonlapsing funds is limited to grievance		
<u>54</u>	<u>resolution.</u>		
<u>55</u>	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT		
{43} <u>56</u>	ITEM 2 To Department of Human Resource Management - Human		
{44} <u>57</u>	Resource Management		
{45} <u>58</u>	From General Fund 76,900		
46	From Dedicated Credits Revenue 200,000		
ogran 43 8	ALJ Compliance 76,900		
49	Statewide Management Liability Training 200,000		
50	₩ Education and Telehealth Network Item 3		
	372 Utah Education and Telehealth Network From General Fund		
	787,800		
53	From Education Fund 22,115,400		
54	From Federal Funds 3,501,200		
55	From Dedicated Credits Revenue 17,682,300		
56	From Other Financing Sources 151,000		
ne-Time	<u>(42,400)</u>		
<u>59</u>	From Beginning Nonlapsing Balances $\frac{3}{50}$, $\frac{6016,200}{000}$		
{58} <u>60</u>	From Closing Nonlapsing Balances $(\frac{2}{70},\frac{135,400}{000})$		
{59} <u>61</u>	Schedule of Programs:		

{60	Administration	3,686,200
61	Operations and Maintenance	405,500
62	Public Information	266,900
63	KUEN Broadcast	667,200
64	Technical Services	33,400,300
65	Course Management Systems	515,100
66	Instructional Support	3,930,600
67	Statewide Data Alliance	645,000
68	Utah Telehealth Network	1,601,700
69	ITEM 4	, ,
	m real management and a second	Street man at the state of

To Utah Education and Telehealth Network - Digital Teaching and

70	L'earning Program	From Education Fund
		160,000
ogran 133	Digital Teaching and Learning Program	160,000 } <u>62</u>
		ALJ Compliance
		<u>(62,400)</u>
<u>63</u>	Under the terms of Section 63J-1-603 of the	<u>Utah Code, the</u>
<u>64</u>	Legislature intends that \$70,000 of appropriation	ons provided for
<u>65</u>	the Department of Human Resource Manageme	ent in Laws of
<u>66</u>	Utah 2016, Chapter 8, Item 2 shall not lapse at	the close of
<u>67</u>	fiscal year 2017. The use of any nonlapsing fur	nds is limited to
68	\$50,000 for statewide management training and	1\$20,000 for

69	administrative law judge compliance.	
<u>55</u> 70	The Legislature authorizes the Depar	tment of Human
70 71	Resource Management to transfer \$100,0	
72	from the Human Resource Management	
73	Human Resources Internal Service Fund	
69 70 71 72 73 74	Subsection 1(b). Business-like Activities .	-
75	proprietary funds. Under the terms and conditions of U	_
76	Internal Service Fund the Legislature approves budgets,	-
77	acquisition amounts as indicated, and appropriates to th	
78	rates, fees, and other charges. Where applicable, the Le	
79	Finance to transfer amounts among funds and accounts	
80	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	us indicated.
81	ITEM \(\frac{5}{2}\) To Department of Human Resource Manage	ment - Human
82	Resources Internal Service Fund	110110
9 2	\$3	From Dedicated Credits Revenue
	45	14,223,700 }
{84} 83	Schedule of Programs:	,,
(85) 84	Administration	747,300
() <u>—</u>	86	Policy
		485,000 }
{87} <u>85</u>	Information Technology	989,700
()=	88	ISF - Field Services
	·	11,082,600
89	ISF - Payroll Field Services	678,600 }
{90} <u>86</u>	ISF - Core HR Services	{240} 2, {500 } <u>900</u>
{91	Budgeted FTE	145.0
92} <u>87</u>	<u>ISF - Field Services</u>	<u>(2,111,800)</u>
	ISF - Legal Services	<u>(122,300)</u>
88 89 90 91 93	ISF - Payroll Field Services	<u>9,200</u>
<u>90</u>	Policy	<u>485,000</u>
<u>91</u>	Authorized Capital Outlay	{575,000 ·
93	-	Section 2}525,000
<u>92</u>	Section 2. FY 2018 Appropriations. The follows	owing sums of money are appropriated for the
<u>93</u>	fiscal year beginning July 1, 2017 and ending June 30, 2	<u>2018.</u>
<u>94</u>	Subsection 2(a). Operating and Capital B	udgets. Under the terms and conditions of
<u>95</u>	<u>Utah Code Title 63J, the Legislature appropriates the fo</u>	llowing sums of money from the funds or
<u>96</u>	fund accounts indicated for the use and support of the g	overnment of the State of Utah.
92 93 94 95 96 97 98 99	CAREER SERVICE REVIEW OFFICE	
<u>98</u>	<u>ITEM 4</u> <u>To Career Service Review Office</u>	
	From General Fund	<u>272,300</u>
<u>100</u>	From Beginning Nonlapsing Balances	<u>30,000</u>

<u>101</u>	Schedule of Programs:	
<u>102</u>	Career Service Review Office	<u>302,300</u>
<u>103</u>	The Legislature intends that the Career Service Review	
<u>104</u>	Office report on the following performance measure: (1) days	
<u>105</u>	to issue a jurisdictional decision (Target=15 or less), (2) days	
<u>106</u>	to conduct an evidentiary hearing (Target=150 or less), and (3)	

<u>107</u>	working days to issue the evidentiary hearing written decision	
108	(Target=20 or less) by October 31, 2017 to the Retirement and	
109	Independent Entities Appropriations Subcommittee.	
110	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
<u>111</u>	ITEM 5 To Department of Human Resource Management - Human	
112	Resource Management	
<u>113</u>	From General Fund	<u>20,000</u>
114	From Dedicated Credits Revenue	200,000
114 115 116 117 118	From Beginning Nonlapsing Balances	70,000
116	Schedule of Programs:	
117	ALJ Compliance	40,000
118	Statewide Management Liability Training	<u>250,000</u>
119	The Legislature intends that the Department of Human	
<u>120</u>	Resource Management report on the following performance	
121	measures for the Human Resource Management line item: (1)	
122	percent of administrative law judge evaluations completed on	
123	time (Target=100%), (2) number of graduates from the	
119 120 121 122 123 124 125 126 127 128	Certified Public Manager course (Target=70), and (3) number	
<u>125</u>	of participant hours in leadership classes (Target=2,500) by	
<u>126</u>	October 31, 2017 to the Retirement and Independent Entities	
<u>127</u>	Appropriations Subcommittee.	
<u>128</u>	UTAH EDUCATION AND TELEHEALTH NETWORK	
<u>129</u>	<u>ITEM 6</u> <u>To Utah Education and Telehealth Network - Digital Teaching and</u>	
<u>130</u>	<u>Learning Program</u>	
<u>131</u>	From Education Fund	<u>160,000</u>
<u>132</u>	Schedule of Programs:	
<u>133</u>	Digital Teaching and Learning Program	<u>160,000</u>
	<u>ITEM 7</u> <u>To Utah Education and Telehealth Network</u>	
<u>135</u>	From General Fund	<u>787,800</u>
<u>136</u>	From Education Fund	<u>22,115,400</u>
<u>137</u>	From Federal Funds	<u>3,501,200</u>
<u>138</u>	From Dedicated Credits Revenue	<u>17,682,300</u>
<u>139</u>	From Other Financing Sources	<u>151,000</u>
<u>140</u>	From Beginning Nonlapsing Balances	<u>3,016,200</u>
134 135 136 137 138 139 140 141 142 143 144	From Closing Nonlapsing Balances	<u>(2,135,400)</u>
<u>142</u>	Schedule of Programs:	
<u>143</u>	<u>Administration</u>	<u>3,686,200</u>
<u>144</u>	Course Management Systems	<u>515,100</u>

<u>145</u>	<u>Instructional Support</u>	<u>3,930,600</u>
<u>146</u>	KUEN Broadcast	<u>667,200</u>
147	Operations and Maintenance	405,500
148	Public Information	266,900
<u>149</u>	Statewide Data Alliance	<u>645,000</u>
<u>150</u>	Technical Services	33,400,300
<u>151</u>	<u>Utah Telehealth Network</u>	1,601,700
<u>152</u>	The Legislature intends that the Utah Education and	<u></u>
153	Telehealth Network report on the following performance	<u>-</u> <u>ce</u>
153 154	measures: (1) Circuit connections to institutions, with a	FY
<u>155</u>	2017 target of 97%; (2) Number of interactive video	
<u>156</u>	conferences (IVC) occurring over the Utah Education N	<u>Network</u>
<u>157</u>	IVC systems, with a FY 2017 target of 39,000 classes	
<u>158</u>	delivered over the UEN System; and (3) The percentage	<u>e of</u>
<u>159</u>	customers using the shared-cost Utah Education Netwo	<u>rk</u>
<u>160</u>	course management system, with a FY 2017 target of 2	<u>5% for</u>
<u>161</u>	K-12 customers by October 31, 2017 to the Retirement	<u>and</u>
<u>162</u>	Independent Entities Appropriations Subcommittee.	
<u>163</u>	Subsection 2(b). Business-like Activities. The Legislature	e has reviewed the following
<u>164</u>	proprietary funds. Under the terms and conditions of Utah Code 63J-1	-410, for any included
<u>165</u>	Internal Service Fund the Legislature approves budgets, full-time perm	nanent positions, and capital
<u>166</u>	acquisition amounts as indicated, and appropriates to the funds as indi	cated estimated revenue from
<u>167</u>	rates, fees, and other charges. Where applicable, the Legislature authorized	orizes the State Division of
<u>168</u>	Finance to transfer amounts among funds and accounts as indicated.	
<u>169</u>	DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
<u>170</u>	<u>To Department of Human Resource Management - Human</u>	
<u>171</u>	Resources Internal Service Fund	
<u>172</u>	From Dedicated Credits Revenue	<u>14,223,700</u>
<u>173</u>	Schedule of Programs:	
<u>174</u>	<u>Administration</u>	<u>747,300</u>
<u>175</u>	<u>Information Technology</u>	<u>989,700</u>
<u>176</u>	<u>ISF - Core HR Services</u>	<u>240,500</u>
<u>177</u>	<u>ISF - Field Services</u>	<u>11,082,600</u>
<u>178</u>	ISF - Payroll Field Services	<u>678,600</u>
174 175 176 177 178 179 180	<u>Policy</u>	<u>485,000</u>
	Budgeted FTE	<u>145.0</u>
<u>181</u>	<u>Authorized Capital Outlay</u> <u>1</u>	<u>,500,000</u>
<u>182</u>	The Legislature intends that the Department of Hun	<u>nan</u>

<u>183</u>	Resource Management report on the following performance
<u>184</u>	measures for the DHRM Internal Service Fund line item: (1)
<u>185</u>	days of operating expenses held in retained earnings
<u>186</u>	(Target=60 or less), (2) ratio of HR staff to customer agency
<u>187</u>	staff (Target=30% or more below industry average), and (3)
<u>188</u>	customer agency satisfaction rate (Target=85%) by October 31,
<u>189</u>	2017 to the Retirement and Independent Entities
<u>190</u>	Appropriations Subcommittee.
<u> 191</u>	Section 3. Effective Date.
{94	This} 192
	If approved by two-thirds of all the members elected to each house, Section 1 of this bill
<u>193</u>	takes effect upon approval by the Governor, or the day following the constitutional time limit of
<u>194</u>	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
<u>195</u>	the date of override. Section 2 of this bill takes effect on July 1, 2017.
196	